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Central Intelligence Agency
Office of the Deputy Director for Intelligence

17 September 1986

NOTE



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If it is useful for your files, here
are the talking points I drew on in our
discussion today.



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John L. Helgerson
Associate Deputy Director
for Intelligence

Attachment:
Talking Points

OMB/ICS BUDGET PRESENTATION

17 September 1986.

Introductions

25X1 [redacted] Office of Information Resources (OIR)
[redacted] Office of Current Production and Analytic Support (CPAS)
Helene Boatner, Office of Leadership Analysis (LDA)
25X1 [redacted] Office of Scientific and Weapons Research (OSWR)

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DI. Organizational Changes During FY-86 *New DOI, ADI*

Contribution to Counterterrorism Center [redacted] plus DESIST funds

OIR to consolidate all ADP [redacted]

LDA re [redacted]

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Combined OIA and OGI narcotics

Substantive Developments

FY-86 a good year

In-house: Philippines, South Africa, Soviet weapons industry and strategic systems

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Contracts: Soviet defense industry productivity, Chernobyl [redacted]
[redacted] European [redacted] [redacted]25X1
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Five-year Production Plan

Note 6 priorities

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Coordinate outside contracting--external analysis, ADP, other--with production priorities

Summary of '88 and '89 requests

[redacted]

*Against
'86 Backdrop*

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Will end FY-86 [redacted] under strength re professionals, recruiting for maintenance, clericals still a big problem

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[redacted]

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FY-88 [redacted]

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One-half [redacted] collection systems
 One-quarter ADP
 One-quarter analysts (SDI, stealth, deception/denial, Korea, arms control)

FY-89 [redacted]

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Two-thirds extended hours of operation in OIA, CPAS, OSWR, etc.
 Remainder electronic dissem, arms control, etc.

External Analysis Budgets

FY-86 a disaster (down [redacted] from '85).

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FY-88 would get us back to average [redacted] growth/year since FY-85

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| FY-85 | FY-86 | FY-87 | FY-88 | FY-89 |
|------------|-------|-------|-------|-------|
| [redacted] | | | | |

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Funds will be vulnerable. Only external analysis and ADP are "cuttable" in DI.

External analysis is not "discretionary" as [redacted] will point out

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ADP Budgets.

Now biggest set of expenditures [redacted]

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SAFE a success--users clamoring, expansion critical

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Notable new and ongoing initiatives in '88 and '89 include--in diminishing order of cost--CRAY computer, electronic dissem, [redacted] and EASERFAX replacement.

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Rationale for remaining "advanced systems themes"

[redacted]

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[redacted] FBIS upgrade, etc.

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ADP systems coordination

Positions and \$ to task/exploit interactive systems around the clock, also LASERFAX

SAFE and [redacted] complete to store/retrieve quantities of info

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Electronic dissem to forward info to consumers

[redacted]

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